

STATUTE, AGENCY AND PURPOSE			SOURCE	TYPE	2011-12	2012-13
OTHER					(20,521,600)	(20,523,300)
SERVICE					(8,145,100)	(8,345,100)
TOTAL-ALL SOURCES					118,393,700	104,891,000
1	(2)	AIDS FOR LOCAL EDUCATIONAL PROGRAMMING				
2	(ac)	General equalization aids	GPR	A	4,261,954,000	4,293,658,000
3	(ae)	Sparsity aid	GPR	A	13,453,300	13,453,300
4	(b)	Aids for special education and				
5		school age parents programs	GPR	A	368,939,100	368,939,100
6	(bb)	Aid for high poverty school districts	GPR	A	16,830,000	16,830,000
7	(bd)	Additional special education aid	GPR	A	3,500,000	3,500,000
8	(be)	Supplemental special education aid	GPR	A	1,750,000	1,750,000
9	(bh)	Aid to county children with				
10		disabilities education boards	GPR	A	4,067,300	4,067,300
11	(cc)	Bilingual-bicultural education aids	GPR	A	8,589,800	8,589,800
12	(cg)	Tuition payments; full-time open				
13		enrollment transfer payments	GPR	A	8,242,900	8,242,900
14	(cm)	Reimbursement for school				
15		breakfast programs	GPR	C	2,510,500	2,510,500
16	(cn)	Aids for school lunches and				
17		nutritional improvement	GPR	A	4,218,100	4,218,100
18	(cp)	Wisconsin school day milk program	GPR	A	617,100	617,100
19	(cr)	Aid for pupil transportation	GPR	A	23,703,600	23,703,600
20	(cs)	Aid for debt service	GPR	A	133,700	133,700
21	(cu)	Achievement guarantee contracts	GPR	A	109,184,500	109,184,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(cw) Aid for transportation; youth				
2	options program	GPR	A	17,400	17,400
3	(cy) Aid for transportation; open				
4	enrollment	GPR	A	434,200	434,200
5	(dp) Four-year-old kindergarten grants	GPR	A	1,350,000	1,350,000
6	(eh) Head start supplement	GPR	A	6,264,100	6,264,100
7	(ep) Second chance partnership	GPR	S	132,800	132,800
8	(fg) Aid for cooperative educational				
9	service agencies	GPR	A	260,600	260,600
10	(fk) Grant program for peer review and				
11	mentoring	GPR	A	434,300	1,606,700
12	(fm) Charter schools	GPR	S	60,645,000	69,975,000
13	(fu) Milwaukee parental choice program	GPR	S	139,147,200	147,521,800
14	(fv) Milwaukee Parental Choice				
15	Program; transfer pupils	GPR	S	-0-	-0-
16	(fy) Grants to support gifted and				
17	talented pupils	GPR	A	237,200	237,200
18	(k) Funds transferred from other state				
19	agencies; local aids	PR-S	C	9,490,500	9,490,500
20	(kd) Aid for alcohol and other drug				
21	abuse programs	PR-S	A	1,284,700	1,284,700
22	(kg) Mentoring grants for initial				
23	educators	GPR	A	1,172,400	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(km) Tribal language revitalization				
2	grants	PR-S	A	222,800	222,800
3	(m) Federal aids; local aid	PR-F	C	664,923,500	664,923,500
4	(n) Federal aid; economic stimulus				
5	funds	PR-F	C	20,100,000	-0-
6	(p) Federal aids; state allocations	PR-F	C	-0-	-0-
7	(s) School library aids	SEG	C	35,000,000	37,000,000
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			5,037,789,100	5,087,197,700
	PROGRAM REVENUE			696,021,500	675,921,500
	FEDERAL			(685,023,500)	(664,923,500)
	SERVICE			(10,998,000)	(10,998,000)
	SEGREGATED REVENUE			35,000,000	37,000,000
	OTHER			(35,000,000)	(37,000,000)
	TOTAL-ALL SOURCES			5,768,810,600	5,800,119,200
8	(3) AIDS TO LIBRARIES, INDIVIDUALS AND ORGANIZATIONS				
9	(b) Adult literacy grants	GPR	A	62,400	62,400
10	(c) Grants for national teacher				
11	certification or master educator				
12	licensure	GPR	S	1,963,800	2,224,900
13	(d) Elks and Easter Seals Center for				
14	Respite and Recreation	GPR	A	73,900	73,900
15	(dn) Project Lead the Way Grants	GPR	A	-0-	-0-
16	(eg) Milwaukee Public Museum	GPR	A	42,200	42,200
17	(f) Interstate compact on educational				
18	opportunity for military children	GPR	S	900	900
19	(fa) Very special arts	GPR	A	63,300	63,300

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(fg) Special Olympics	GPR	A	67,500	67,500
2	(fz) Precollege scholarships	GPR	A	1,931,500	1,931,500
3	(mm) Federal funds; local assistance	PR-F	C	1,199,300	1,199,300
4	(ms) Federal funds; individuals and				
5	organizations	PR-F	C	56,644,900	56,644,900
6	(q) Periodical and reference				
7	information databases; newslines for				
8	the blind	SEG	A	2,304,000	2,304,000
9	(qm) Aid to public library systems	SEG	A	15,013,100	15,013,100
10	(r) Library service contracts	SEG	A	1,052,800	1,052,800

**(3) PROGRAM TOTALS**

GENERAL PURPOSE REVENUE	4,205,500	4,466,600
PROGRAM REVENUE	57,844,200	57,844,200
FEDERAL	(57,844,200)	(57,844,200)
SEGREGATED REVENUE	18,369,900	18,369,900
OTHER	(18,369,900)	(18,369,900)
TOTAL-ALL SOURCES	80,419,600	80,680,700

**20.255 DEPARTMENT TOTALS**

GENERAL PURPOSE REVENUE	5,085,024,800	5,120,426,200
PROGRAM REVENUE	829,229,200	809,894,800
FEDERAL	(789,564,500)	(770,028,400)
OTHER	(20,521,600)	(20,523,300)
SERVICE	(19,143,100)	(19,343,100)
SEGREGATED REVENUE	53,369,900	55,369,900
OTHER	(53,369,900)	(55,369,900)
TOTAL-ALL SOURCES	5,967,623,900	5,985,690,900

**11 20.280 University of Wisconsin-Madison****12 (1) UNIVERSITY OF WISCONSIN-MADISON**

13	(a) General program operations	GPR	A	262,947,000	269,947,000
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	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(c) Energy costs; energy-related				
2	assessments	GPR	A	62,172,200	69,615,000
3	(d) Principal repayment and interest	GPR	S	38,184,300	108,278,600
4	(fd) State laboratory of hygiene; general				
5	program operations	GPR	A	9,374,300	9,374,300
6	(fj) Veterinary diagnostic laboratory	GPR	A	5,018,200	5,018,200
7	(g) Services provided to authority	PR	C	35,640,000	35,640,000
8	(ia) State laboratory of hygiene, drivers	PR-S	C	1,619,200	1,619,200
9	(je) Veterinary diagnostic laboratory;				
10	fees	PR	C	3,948,900	3,948,900
11	(jq) Steam and chilled-water plant;				
12	principal repayment, interest, and				
13	rebates; nonstate entities	PR	S	-0-	-0-
14	(k) Funds transferred from other state				
15	agencies	PR-S	C	-0-	-0-
16	(kd) Principal repayment, interest, and				
17	rebates	PR-S	S	40,629,000	45,077,900
18	(kg) Veterinary diagnostic laboratory;				
19	state agencies	PR-S	C	831,100	831,100
20	(ko) Steam and chilled-water plant;				
21	principal repayment, interest, and				
22	rebates	PR-S	C	5,909,300	5,900,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ks) Physician and health care provider				
2	loan assistance programs;				
3	repayments	PR-S	B	488,700	488,700
4	(L) Mellon Foundation grant; matching				
5	funds	PR	C	1,000,000	1,000,000
6	(qe) Rural physician residency				
7	assistance program	SEG	B	750,000	750,000
8	(qj) Physician and health care provider				
9	loan assistance programs; critical				
10	access hospital assessment fund	SEG	B	250,000	250,000
11	(qm) Grants for forestry programs	SEG	A	50,000	50,000
12	(rm) Environmental program grants	SEG	A	100,000	100,000
13	(s) Wisconsin Bioenergy Initiative	SEG	A	3,560,000	3,560,000
14	(zz) University trust funds	SEG	C	21,160,000	21,160,000

## (1) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	377,696,000	462,233,100
PROGRAM REVENUE	90,066,200	94,506,400
OTHER	(40,588,900)	(40,588,900)
SERVICE	(49,477,300)	(53,917,500)
SEGREGATED REVENUE	25,870,000	25,870,000
OTHER	(25,870,000)	(25,870,000)
TOTAL-ALL SOURCES	493,632,200	582,609,500

## 20.280 DEPARTMENT TOTALS

GENERAL PURPOSE REVENUE	377,696,000	462,233,100
PROGRAM REVENUE	90,066,200	94,506,400
OTHER	(40,588,900)	(40,588,900)
SERVICE	(49,477,300)	(53,917,500)
SEGREGATED REVENUE	25,870,000	25,870,000
OTHER	(25,870,000)	(25,870,000)
TOTAL-ALL SOURCES	493,632,200	582,609,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	<b>20.285 University of Wisconsin System</b>				
2	(1) UNIVERSITY EDUCATION, RESEARCH AND PUBLIC SERVICE				
3	(a) General program operations	GPR	A	446,608,900	446,608,900
4	(ab) Student aid	GPR	A	1,017,400	1,017,400
5	(am) Distinguished professorships	GPR	A	611,700	611,700
6	(as) Industrial and economic				
7	development research	GPR	A	620,200	620,200
8	(bm) Fee remissions	GPR	A	29,700	29,700
9	(c) Energy costs; energy-related				
10	assessments	GPR	A	55,049,300	56,207,400
11	(cd) WiSys technology foundation grants	GPR	S	1,000,000	1,000,000
12	(cm) Educational technology	GPR	A	5,846,400	5,846,400
13	(d) Principal repayment and interest	GPR	S	34,354,300	97,417,900
14	(eb) Business plan competition	GPR	A	125,000	125,000
15	(em) Schools of business	GPR	A	778,700	778,700
16	(eo) Extension outreach	GPR	A	-0-	-0-
17	(ep) Extension local planning program	GPR	A	91,800	91,800
18	(er) Grants for study abroad	GPR	A	821,700	821,700
19	(fm) Laboratories	GPR	A	2,580,200	2,580,200
20	(fs) Farm safety program grants	GPR	A	-0-	-0-
21	(ft) Wisconsin humanities council	GPR	A	71,900	71,900
22	(fx) Alcohol and other drug abuse				
23	prevention and intervention	GPR	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(g) Physical plant service departments	PR	C	-0-	-0-
2	(h) Auxiliary enterprises	PR	C	374,721,700	374,721,700
3	(ha) Stores	PR	C	39,200	39,200
4	(hm) Extension outreach	PR	C	-0-	-0-
5	(im) Academic student fees	PR	C	684,617,100	708,761,800
6	(in) Payment of debt service;				
7	UW-Platteville tri-state initiative				
8	facilities	PR-S	C	-0-	-0-
9	(ip) Extension student fees	PR	C	37,403,600	37,403,600
10	(iz) General operations receipts	PR	C	79,011,200	79,011,200
11	(j) Gifts and donations	PR	C	74,081,400	74,081,400
12	(ja) Gifts; student loans	PR	C	519,500	519,500
13	(jc) Dentist and dental hygienist loan				
14	assistance programs	PR	C	-0-	-0-
15	(jm) Distinguished professorships	PR	C	453,800	453,800
16	(jp) License plate scholarship programs	PR	C	52,500	52,500
17	(k) Funds transferred from other state				
18	agencies	PR-S	C	250,000	250,000
19	(kb) Great Lakes studies	PR-S	A	51,900	51,900
20	(kd) Principal repayment, interest and				
21	rebates	PR-S	S	32,270,500	39,282,000
22	(kf) Outdoors skills training	PR-S	A	53,700	53,700
23	(kj) Academic fee increase grants	PR-S	A	1,900,000	1,900,000



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(km) Aquaculture demonstration facility;				
2	principal repayment and interest	PR-S	A	263,400	264,700
3	(kn) Aquaculture demonstration facility;				
4	operational costs	PR-S	A	417,500	417,500
5	(ks) Dentist and dental hygienist loan				
6	assistance programs; repayments	PR-S	B	-0-	-0-
7	(Lm) Laboratories	PR	C	2,939,300	2,939,300
8	(Ls) Schools of business	PR	C	258,500	258,500
9	(m) Federal aid	PR-F	C	123,170,100	123,170,100
10	(ma) Federal aid; loans and grants	PR-F	C	724,158,800	724,158,800
11	(n) Federal indirect cost				
12	reimbursement	PR-F	C	13,023,400	13,023,400
13	(q) Telecommunications services	SEG	A	1,054,800	1,054,800
14	(qe) Rural physician residency				
15	assistance program	SEG	B	-0-	-0-
16	(qj) Dentist and dental hygienist loan				
17	assistance programs; critical access				
18	hospital assessment fund	SEG	B	-0-	-0-
19	(qm) Grants for paper science program	SEG	A	83,300	83,300
20	(qr) Discovery farm grants	SEG	A	248,400	248,400
21	(r) Environmental education;				
22	environmental assessments	SEG	C	130,500	130,500
23	(rc) Environmental education; forestry	SEG	A	400,000	400,000
24	(rm) Environmental scholarships	SEG	A	100,000	100,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(s) Wisconsin Bioenergy Initiative	SEG	A	490,000	490,000
2	(tb) Extension recycling education	SEG	A	388,200	388,200
3	(tm) Solid waste research and				
4	experiments	SEG	A	155,400	155,400
5	(u) Trust fund income	SEG	C	4,903,200	4,903,200
6	(w) Trust fund operations	SEG	C	-0-	-0-
(1) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			549,607,200	613,828,900
	PROGRAM REVENUE			2,149,657,100	2,180,814,600
	FEDERAL			(860,352,300)	(860,352,300)
	OTHER			(1,254,097,800)	(1,278,242,500)
	SERVICE			(35,207,000)	(42,219,800)
	SEGREGATED REVENUE			7,953,800	7,953,800
	OTHER			(7,953,800)	(7,953,800)
	TOTAL-ALL SOURCES			2,707,218,100	2,802,597,300
7	(3) UNIVERSITY SYSTEM ADMINISTRATION				
8	(a) General program operations	GPR	A	7,214,000	7,214,000
9	(iz) General operations receipts	PR	C	172,000	172,000
10	(n) Federal indirect cost				
11	reimbursement	PR-F	C	2,500,000	2,500,000
(3) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			7,214,000	7,214,000
	PROGRAM REVENUE			2,672,000	2,672,000
	FEDERAL			(2,500,000)	(2,500,000)
	OTHER			(172,000)	(172,000)
	TOTAL-ALL SOURCES			9,886,000	9,886,000
12	(4) MINORITY AND DISADVANTAGED PROGRAMS				
13	(a) Minority and disadvantaged				
14	programs	GPR	A	9,425,200	9,425,200
15	(b) Graduate student financial aid	GPR	A	3,388,500	3,388,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(dd) Lawton minority undergraduate				
2	grants program	GPR	A	5,279,800	5,279,800
	(4) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			18,093,500	18,093,500
	TOTAL-ALL SOURCES			18,093,500	18,093,500
	20.285 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			574,914,700	639,136,400
	PROGRAM REVENUE			2,152,329,100	2,183,486,600
	FEDERAL			(862,852,300)	(862,852,300)
	OTHER			(1,254,269,800)	(1,278,414,500)
	SERVICE			(35,207,000)	(42,219,800)
	SEGREGATED REVENUE			7,953,800	7,953,800
	OTHER			(7,953,800)	(7,953,800)
	TOTAL-ALL SOURCES			2,735,197,600	2,830,576,800
3	<b>20.292 Wisconsin Technical College System</b>				
4	(1) TECHNICAL COLLEGE SYSTEM				
5	(a) General program operations	GPR	A	2,753,500	2,753,500
6	(am) Fee remissions	GPR	A	14,200	14,200
7	(b) Displaced homemakers' program	GPR	A	805,300	805,300
8	(c) Minority student participation and				
9	retention grants	GPR	A	583,300	583,300
10	(ce) Basic skills grants	GPR	A	-0-	-0-
11	(ch) Health care education programs	GPR	A	5,395,500	5,395,500
12	(d) State aid for technical colleges;				
13	statewide guide	GPR	A	83,534,900	83,534,900
14	(dc) Incentive grants	GPR	C	6,418,300	6,418,300
15	(dd) Farm training program tuition				
16	grants	GPR	A	141,800	141,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(de) Services for handicapped students;				
2	local assistance	GPR	A	378,200	378,200
3	(dm) Aid for special collegiate transfer				
4	programs	GPR	A	1,063,000	1,063,000
5	(e) Technical college instructor				
6	occupational competency program	GPR	A	67,400	67,400
7	(ef) School-to-work programs for				
8	children at risk	GPR	A	282,100	282,100
9	(eg) Faculty development grants	GPR	A	786,700	786,700
10	(eh) Training program grants	GPR	B	3,970,000	3,970,000
11	(em) Apprenticeship curriculum				
12	development	GPR	A	70,900	70,900
13	(fc) Driver education, local assistance	GPR	A	304,400	304,400
14	(fg) Chauffeur training grants	GPR	C	189,100	189,100
15	(fm) Supplemental aid	GPR	A	1,418,200	1,418,200
16	(fp) Emergency medical technician -				
17	basic training; state operations	GPR	A	-0-	-0-
18	(g) Text materials	PR	A	115,500	115,500
19	(ga) Auxiliary services	PR	C	15,200	15,200
20	(gm) Fire schools; state operations	PR	A	406,200	406,200
21	(gr) Fire schools; local assistance	PR	A	600,000	600,000
22	(h) Gifts and grants	PR	C	20,600	20,600
23	(hm) Truck driver training	PR-S	C	150,000	150,000

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(i) Conferences	PR	C	72,600	72,600
2	(j) Personnel certification	PR	A	259,200	259,200
3	(k) Gifts and grants	PR	C	30,200	30,200
4	(ka) Interagency projects; local				
5	assistance	PR-S	A	2,000,000	2,000,000
6	(kb) Interagency projects; state				
7	operations	PR-S	A	238,000	238,000
8	(kd) Transfer of Indian gaming receipts;				
9	work-based learning programs	PR-S	A	594,000	594,000
10	(km) Master logger apprenticeship				
11	grants	PR-S	C	-0-	-0-
12	(kx) Interagency and intra-agency				
13	programs	PR-S	C	79,200	79,200
14	(L) Services for district boards	PR	A	45,500	45,500
15	(m) Federal aid, state operations	PR-F	C	3,421,100	3,421,100
16	(n) Federal aid, local assistance	PR-F	C	28,424,300	28,424,300
17	(o) Federal aid, aids to individuals and				
18	organizations	PR-F	C	800,000	800,000
19	(pz) Indirect cost reimbursements	PR-F	C	196,000	196,000
20	(q) Agricultural education consultant	GPR	A	70,500	70,500
<b>(1) PROGRAM TOTALS</b>					
	<b>GENERAL PURPOSE REVENUE</b>			108,247,300	108,247,300
	<b>PROGRAM REVENUE</b>			37,467,600	37,467,600
	<b>FEDERAL</b>			(32,841,400)	(32,841,400)
	<b>OTHER</b>			(1,565,000)	(1,565,000)

STATUTE, AGENCY AND PURPOSE			SOURCE	TYPE	2011-12	2012-13
SERVICE					(3,061,200)	(3,061,200)
TOTAL-ALL SOURCES					145,714,900	145,714,900
1	(2)	EDUCATIONAL APPROVAL BOARD				
2	(g)	Proprietary school programs	PR	A	511,700	511,700
3	(gm)	Student protection	PR	C	56,600	56,600
4	(i)	Closed schools; preservaton of				
5		student records	PR	C	12,100	12,100
(2) PROGRAM TOTALS						
PROGRAM REVENUE					580,400	580,400
OTHER					(580,400)	(580,400)
TOTAL-ALL SOURCES					580,400	580,400
20.292 DEPARTMENT TOTALS						
GENERAL PURPOSE REVENUE					108,247,300	108,247,300
PROGRAM REVENUE					38,048,000	38,048,000
FEDERAL					(32,841,400)	(32,841,400)
OTHER					(2,145,400)	(2,145,400)
SERVICE					(3,061,200)	(3,061,200)
TOTAL-ALL SOURCES					146,295,300	146,295,300
Education						
FUNCTIONAL AREA TOTALS						
GENERAL PURPOSE REVENUE					6,316,968,200	6,517,598,600
PROGRAM REVENUE					3,127,739,200	3,143,996,300
FEDERAL					(1,689,194,600)	(1,669,658,500)
OTHER					(1,328,080,300)	(1,352,220,500)
SERVICE					(110,464,300)	(122,117,300)
SEGREGATED REVENUE					91,029,200	93,029,200
FEDERAL					(-0-)	(-0-)
OTHER					(91,029,200)	(93,029,200)
SERVICE					(-0-)	(-0-)
LOCAL					(-0-)	(-0-)
TOTAL-ALL SOURCES					9,535,736,600	9,754,624,100

**6 20.320 Environmental Improvement Fund Program**

7 (1) CLEAN WATER FUND PROGRAM OPERATIONS

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(a) Environmental aids — clean water				
2	fund program	GPR	A	-0-	-0-
3	(c) Principal repayment and				
4	interest — clean water fund				
5	program	GPR	S	14,068,700	34,809,800
6	(q) Clean water fund program revenue				
7	obligation funding	SEG-S	C	-0-	-0-
8	(r) Clean water fund program				
9	repayment of revenue obligations	SEG	S	-0-	-0-
10	(s) Clean water fund program financial				
11	assistance	SEG	S	-0-	-0-
12	(sm) Land recycling loan program				
13	financial assistance	SEG	S	-0-	-0-
14	(t) Principal repayment and				
15	interest — clean water fund				
16	program bonds	SEG	A	8,000,000	8,000,000
17	(u) Principal repayment and				
18	interest — clean water fund				
19	program revenue obligation				
20	repayment	SEG	C	-0-	-0-
21	(x) Clean water fund program financial				
22	assistance; federal	SEG-F	C	-0-	-0-
23	(y) Clean water fund program federal				
24	financial hardship assistance	SEG-F	C	-0-	-0-
(1) PROGRAM TOTALS					
GENERAL PURPOSE REVENUE				14,068,700	34,809,800

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
	SEGREGATED REVENUE			8,000,000	8,000,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(8,000,000)	(8,000,000)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			22,068,700	42,809,800
1	(2) SAFE DRINKING WATER LOAN PROGRAM OPERATIONS				
2	(c) Principal repayment and				
3	interest — safe drinking water loan				
4	program	GPR	S	1,805,400	4,476,200
5	(s) Safe drinking water loan programs				
6	financial assistance	SEG	S	-0-	-0-
7	(x) Safe drinking water loan programs				
8	financial assistance; federal	SEG-F	C	-0-	-0-
	(2) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			1,805,400	4,476,200
	SEGREGATED REVENUE			-0-	-0-
	FEDERAL			(-0-)	(-0-)
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			1,805,400	4,476,200
9	(3) PRIVATE SEWAGE SYSTEM PROGRAM				
10	(q) Private sewage system loans	SEG	C	-0-	-0-
	(3) PROGRAM TOTALS				
	SEGREGATED REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	TOTAL-ALL SOURCES			-0-	-0-
	20.320 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			15,874,100	39,286,000
	SEGREGATED REVENUE			8,000,000	8,000,000
	FEDERAL			(-0-)	(-0-)
	OTHER			(8,000,000)	(8,000,000)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			23,874,100	47,286,000



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	<b>20.360 Lower Wisconsin State Riverway Board</b>				
2	(1) CONTROL OF LAND DEVELOPMENT AND USE IN THE LOWER WISCONSIN STATE RIVERWAY				
3	(g) Gifts and grants	PR	C	-0-	-0-
4	(q) General program operations —				
5	conservation fund	SEG	A	202,600	202,600
	(1) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED REVENUE			202,600	202,600
	OTHER			(202,600)	(202,600)
	TOTAL-ALL SOURCES			202,600	202,600
	20.360 DEPARTMENT TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED REVENUE			202,600	202,600
	OTHER			(202,600)	(202,600)
	TOTAL-ALL SOURCES			202,600	202,600
6	<b>20.370 Department of Natural Resources</b>				
7	(1) LAND				
8	(cq) Forestry — reforestation	SEG	C	100,500	100,500
9	(cr) Forestry — recording fees	SEG	C	89,100	89,100
10	(cs) Forestry — forest fire emergencies	SEG	C	-0-	-0-
11	(ct) Timber sales contracts - repair and				
12	reimbursement costs	SEG	C	-0-	-0-
13	(cu) Forestry - forestry education				
14	curriculum	SEG	A	198,000	198,000
15	(cv) Forestry - public education	SEG	C	198,000	198,000
16	(cx) Forestry-management plans	SEG	C	316,800	316,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(cy) Forestry - cooperating foresters	SEG	C	-0-	-0-
2	(ea) Parks — general program				
3	operations	GPR	A	2,551,600	4,911,000
4	(eq) Parks and forests - operation and				
5	maintenance	SEG	S	-0-	-0-
6	(er) Parks and forests - campground				
7	reservation fees	SEG	C	1,250,000	1,250,000
8	(es) Parks - interpretive programs	SEG	C	-0-	-0-
9	(fb) Endangered resources — general				
10	program operations	GPR	A	-0-	-0-
11	(fc) Endangered resources — Wisconsin				
12	stewardship program	GPR	A	-0-	-0-
13	(fd) Endangered resources — natural				
14	heritage inventory program	GPR	A	257,200	257,200
15	(fe) Endangered resources — general				
16	fund	GPR	S	500,000	500,000
17	(fs) Endangered resources — voluntary				
18	payments; sales, leases, and fees	SEG	C	1,463,700	1,463,700
19	(ft) Endangered resources —				
20	application fees	SEG	C	-0-	-0-
21	(gr) Endangered resources program —				
22	gifts and grants; sale of				
23	state-owned lands	SEG	C	-0-	-0-
24	(gt) Habitat conservation plan fees	SEG	C	9,900	9,900

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(hc) Indemnification agreements	GPR	S	-0-	-0-
2	(hk) Elk management	PR-S	A	92,100	92,100
3	(hq) Elk hunting fees	SEG	C	-0-	-0-
4	(hr) Pheasant restoration	SEG	C	239,200	239,200
5	(hs) Chronic wasting disease				
6	management	SEG	A	-0-	-0-
7	(ht) Wild turkey restoration	SEG	C	784,000	784,000
8	(hu) Wetlands habitat improvement	SEG	C	362,100	362,100
9	(hv) Aquatic and terrestrial resources				
10	inventory	SEG	A	128,500	128,500
11	(hw) Pheasant stocking and propagation	SEG	C	345,600	345,600
12	(iu) Gravel pit reclamation	SEG	C	-0-	-0-
13	(iv) Utility terrain vehicle fees	SEG	C	20,000	20,000
14	(jr) Rental property and equipment —				
15	maintenance and replacement	SEG	C	519,400	519,400
16	(kq) Taxes and assessments;				
17	conservation fund	SEG	A	297,000	297,000
18	(Lk) Reintroduction of whooping cranes	PR-S	A	62,300	62,300
19	(Lq) Trapper education program	SEG	C	49,700	49,700
20	(Lr) Beaver control; fish and wildlife				
21	account	SEG	C	36,200	36,200
22	(Ls) Control of wild animals	SEG	C	283,600	283,600
23	(Lt) Wildlife management	SEG	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(Lu) Fish and wildlife habitat	SEG	S	-0-	-0-
2	(ma) General program operations —				
3	state funds	GPR	A	5,200	5,200
4	(mi) General program operations —				
5	private and public sources	PR	C	674,200	674,200
6	(mk) General program operations —				
7	service funds	PR-S	C	774,800	774,800
8	(mq) General program operations —				
9	state snowmobile trails and areas	SEG	A	209,700	209,700
10	(ms) General program operations —				
11	state all-terrain vehicle projects	SEG	A	310,500	310,500
12	(mt) Land preservation and				
13	management - endowment fund	SEG	S	-0-	-0-
14	(mu) General program operations —				
15	state funds	SEG	A	-0-	-0-
16	Land program management	SEG	A	1,063,300	1,063,300
17	Wildlife management	SEG	A	12,653,100	12,653,100
18	Southern forests	SEG	A	5,299,800	5,299,800
19	Parks and recreation	SEG	A	14,286,800	11,849,100
20	Endangered resources	SEG	A	768,800	768,800
21	Facilities and lands	SEG	A	7,413,500	7,413,500
	NET APPROPRIATION			41,485,300	39,047,600
22	(mv) General program operations - state				
23	funds; forestry	SEG	A	50,599,400	50,599,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(my) General program operations —				
2	federal funds	SEG-F	C	-0-	-0-
3	Wildlife management	SEG-F	C	5,499,000	5,499,000
4	Forestry	SEG-F	C	1,461,000	1,461,000
5	Southern forests	SEG-F	C	127,500	127,500
6	Parks and recreation	SEG-F	C	808,700	808,700
7	Endangered resources	SEG-F	C	2,122,500	2,068,400
8	Facilities and lands	SEG-F	C	2,244,700	2,244,700
	NET APPROPRIATION			12,263,400	12,209,300
9	(mz) Forest fire emergencies — federal				
10	funds	SEG-F	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			3,314,000	5,673,400
	PROGRAM REVENUE			1,603,400	1,603,400
	OTHER			(674,200)	(674,200)
	SERVICE			(929,200)	(929,200)
	SEGREGATED REVENUE			111,559,600	109,067,800
	FEDERAL			(12,263,400)	(12,209,300)
	OTHER			(99,296,200)	(96,858,500)
	TOTAL-ALL SOURCES			116,477,000	116,344,600
11	(2) AIR AND WASTE				
12	(bg) Air management — stationary				
13	sources	PR	A	6,932,900	6,932,900
14	(bh) Air management — state permit				
15	sources	PR	A	2,386,300	2,386,300
16	(bi) Air management — asbestos				
17	management	PR	C	563,800	563,800

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bq) Air management — vapor recovery				
2	administration	SEG	A	95,400	95,400
3	(br) Air management — mobile sources	SEG	A	1,393,800	1,393,800
4	(cf) Air management — motor vehicle				
5	emission inspection and				
6	maintenance program, state funds	GPR	A	67,700	67,700
7	(cg) Air management — recovery of				
8	ozone-depleting refrigerants	PR	A	158,000	158,000
9	(ch) Air management — emission				
10	analysis	PR	C	-0-	-0-
11	(ci) Air management — permit review				
12	and enforcement	PR	A	2,243,600	2,243,600
13	(cL) Air waste management —				
14	incinerator operator certification	PR	C	-0-	-0-
15	(dg) Solid waste management — solid				
16	and hazardous waste disposal				
17	administration	PR	C	2,579,900	2,579,900
18	(dh) Solid waste				
19	management-remediated property	PR	C	872,200	872,200
20	(dq) Solid waste management — waste				
21	management fund	SEG	C	-0-	-0-
22	(dt) Solid waste management — closure				
23	and long-term care	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(du) Solid waste management -				
2	site-specific remediation	SEG	C	-0-	-0-
3	(dv) Solid waste management —				
4	environmental repair; spills;				
5	abandoned containers	SEG	C	2,292,700	2,292,700
6	(dw) Solid waste management —				
7	environmental repair; petroleum				
8	spills; administration	SEG	A	1,674,500	1,674,500
9	(dy) Solid waste management —				
10	corrective action; proofs of financial				
11	responsibility	SEG	C	-0-	-0-
12	(dz) Solid waste management -				
13	assessments and legal action	SEG	C	-0-	-0-
14	(eg) Solid waste facility siting board fee	PR	C	-0-	-0-
15	(eh) Solid waste management — source				
16	reduction review	PR	C	-0-	-0-
17	(eq) Solid waste management - dry				
18	cleaner environmental response	SEG	A	177,700	177,700
19	(fq) Indemnification agreements	SEG	S	-0-	-0-
20	(gh) Mining — mining regulation and				
21	administration	PR	A	76,300	76,300
22	(gr) Solid waste management — mining				
23	programs	SEG	C	-0-	-0-
24	(hq) Recycling; administration	SEG	A	1,606,300	1,582,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(hr) Electronic waste recycling	SEG	C	152,300	128,600
2	(ma) General program operations —				
3	state funds	GPR	A	1,782,300	1,782,300
4	(mi) General program operations —				
5	private and public sources	PR	C	-0-	-0-
6	(mk) General program operations —				
7	service funds	PR-S	C	84,500	84,500
8	(mm) General program operations —				
9	federal funds	PR-F	C	8,494,700	8,468,400
10	(mq) General program operations —				
11	environmental fund	SEG	A	3,406,700	3,406,700
12	(mr) General program operations —				
13	brownfields	SEG	A	304,500	304,500
14	(mu) Petroleum inspection fund				
15	supplement to environmental fund;				
16	environmental repair and well				
17	compensation	SEG	A	985,000	985,000
18	(my) General program operations —				
19	environmental fund; federal funds	SEG-F	C	606,300	606,300

## (2) PROGRAM TOTALS

GENERAL PURPOSE REVENUE	1,850,000	1,850,000
PROGRAM REVENUE	24,392,200	24,365,900
FEDERAL	(8,494,700)	(8,468,400)
OTHER	(15,813,000)	(15,813,000)
SERVICE	(84,500)	(84,500)
SEGREGATED REVENUE	12,695,200	12,647,800
FEDERAL	(606,300)	(606,300)
OTHER	(12,088,900)	(12,041,500)
TOTAL-ALL SOURCES	38,937,400	38,863,700



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(3) ENFORCEMENT AND SCIENCE				
2	(ad) Law enforcement - car killed deer;				
3	general fund	GPR	A	458,500	458,500
4	(ak) Law enforcement - snowmobile				
5	enforcement and safety training;				
6	service funds	PR-S	A	1,197,900	1,197,900
7	(aq) Law enforcement — snowmobile				
8	enforcement and safety training	SEG	A	122,000	122,000
9	(ar) Law enforcement — boat				
10	enforcement and safety training	SEG	A	2,993,300	2,959,700
11	(as) Law enforcement — all-terrain				
12	vehicle enforcement	SEG	A	1,296,900	1,282,500
13	(at) Education and safety programs	SEG	C	337,600	337,600
14	(aw) Law enforcement — car kill deer	SEG	A	509,500	509,500
15	(ax) Law enforcement - water resources				
16	enforcement	SEG	A	204,400	200,900
17	(bg) Enforcement — stationary sources	PR	A	106,900	106,900
18	(bL) Operator certification — fees	PR	A	89,800	89,800
19	(dg) Environmental impact —				
20	consultant services; printing and				
21	postage costs	PR	C	-0-	-0-
22	(dh) Environmental impact — power				
23	projects	PR	C	26,900	26,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(di) Environmental consulting costs —				
2	federal power projects	PR	A	-0-	-0-
3	(fj) Environmental quality - laboratory				
4	certification	PR	A	754,100	754,100
5	(is) Aquatic invasive species control;				
6	voluntary contributions	SEG	C	69,300	69,300
7	(ma) General program operations —				
8	state funds	GPR	A	3,329,000	3,329,000
9	(mi) General program operations —				
10	private and public sources	PR	C	350,300	350,300
11	(mk) General program operations —				
12	service funds	PR-S	C	1,582,100	1,514,100
13	(mm) General program operations —				
14	federal funds	PR-F	C	554,000	554,000
15	(mq) General program operations —				
16	environmental fund	SEG	A	1,197,300	1,184,400
17	(mr) Recycling; enforcement and				
18	research	SEG	A	299,600	295,800
19	(ms) General program operations -				
20	pollution prevention	SEG	A	84,900	84,900
21	(mt) General program operations,				
22	nonpoint source — environmental				
23	fund	SEG	A	424,500	424,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(mu) General program operations —				
2	state funds	SEG	A	20,358,100	20,138,300
3	(mw) Water resources – public health	SEG	A	24,700	24,700
4	(my) General program operations —				
5	federal funds	SEG-F	C	7,089,500	7,089,500
	(3) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			3,787,500	3,787,500
	PROGRAM REVENUE			4,662,000	4,594,000
	FEDERAL			(554,000)	(554,000)
	OTHER			(1,328,000)	(1,328,000)
	SERVICE			(2,780,000)	(2,712,000)
	SEGREGATED REVENUE			35,011,600	34,723,600
	FEDERAL			(7,089,500)	(7,089,500)
	OTHER			(27,922,100)	(27,634,100)
	TOTAL-ALL SOURCES			43,461,100	43,105,100
6	(4) WATER				
7	(ac) Wisconsin River monitoring and				
8	study	GPR	A	150,000	150,000
9	(af) Water resources – remedial action	GPR	C	120,400	120,400
10	(ag) Water resources – pollution credits	PR	C	-0-	-0-
11	(ah) Water resources – Great Lakes				
12	protection fund	PR	C	214,900	214,900
13	(ai) Water resources — water use fees	PR	C	780,800	780,800
14	(aj) Water resources — ballast water				
15	discharge permits	PR	C	246,900	246,900
16	(aq) Water resources management –				
17	lake, river and invasive species				
18	management	SEG	A	3,253,300	3,253,300

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ar) Water resources - groundwater				
2	management	SEG	B	91,900	91,900
3	(as) Water resources — trading water				
4	pollution credits	SEG	C	-0-	-0-
5	(at) Watershed — nonpoint source				
6	contracts	SEG	B	997,600	997,600
7	(au) Cooperative remedial action;				
8	contributions	SEG	C	-0-	-0-
9	(av) Cooperative remedial action;				
10	interest on contributions	SEG	S	-0-	-0-
11	(bg) Water regulation and zoning -				
12	computer access fees	PR	C	-0-	-0-
13	(bh) Water regulation and zoning —				
14	dam inspections and safety				
15	administration; general fund	PR	A	-0-	-0-
16	(bi) Water regulation and zoning - fees	PR	C	1,025,300	1,025,300
17	(bj) Storm water management - fees	PR	A	1,909,300	1,909,300
18	(bL) Wastewater management - fees	PR	C	133,200	133,200
19	(br) Water regulation and zoning —				
20	dam safety & wetland mapping;				
21	conservation fund	SEG	A	678,800	678,800
22	(cg) Groundwater quantity				
23	administration	PR	A	505,200	505,200
24	(ch) Groundwater quantity research	PR	B	84,500	84,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kk) Fishery resources for ceded				
2	territories	PR-S	A	167,600	167,600
3	(kr) Commercial fish protection and				
4	Great Lakes resource surcharges	SEG	C	25,000	25,000
5	(ku) Great Lakes trout and salmon	SEG	C	1,632,600	1,632,600
6	(kv) Trout habitat improvement	SEG	C	1,405,500	1,405,500
7	(kw) Sturgeon stock and habitat	SEG	C	199,700	199,700
8	(ky) Sturgeon stock and habitat - inland				
9	waters	SEG	C	60,000	60,000
10	(ma) General program operations - state				
11	funds	GPR	A	-0-	-0-
12	Watershed management	GPR	A	11,719,200	11,719,200
13	Fisheries management	GPR	A	126,200	126,200
14	Drinking water and groundwater	GPR	A	2,474,700	2,474,700
15	Water program management	GPR	A	1,118,200	1,118,200
	NET APPROPRIATION			15,438,300	15,438,300
16	(mi) General program operations -				
17	private and public sources	PR	C	238,800	238,800
18	(mk) General program operations —				
19	service funds	PR-S	C	516,300	516,300
20	(mm) General program operations -				
21	federal funds	PR-F	C	-0-	-0-
22	Watershed management	PR-F	C	11,275,100	11,275,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	Fisheries management	PR-F	C	229,300	229,300
2	Drinking water and groundwater	PR-F	C	4,997,700	4,997,700
	NET APPROPRIATION			16,502,100	16,502,100
3	(mq) General program operations -				
4	environmental fund	SEG	A	-0-	-0-
5	Watershed management	SEG	A	1,997,500	1,997,500
6	Drinking water and groundwater	SEG	A	2,289,600	2,289,600
7	Water program management	SEG	A	-0-	-0-
	NET APPROPRIATION			4,287,100	4,287,100
8	(mr) General program operations,				
9	nonpoint source	SEG	A	583,500	583,500
10	(mt) General program				
11	operations-environmental				
12	improvement programs; state funds	SEG	A	738,200	738,200
13	(mu) General program operations - state				
14	funds	SEG	A	16,406,400	16,406,400
15	(mw) Petroleum inspection fund				
16	supplement to environmental fund;				
17	groundwater management	SEG	A	719,800	719,800
18	(mx) General program operations - clean				
19	water fund program; federal funds	SEG-F	C	802,300	802,300
20	(my) General program operations -				
21	environmental fund - federal funds	SEG-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(mz) General program operations -				
2	federal funds	SEG-F	C	5,677,300	5,677,300
3	(nz) General program operations-safe				
4	drinking water loan programs;				
5	federal funds	SEG-F	C	2,026,700	2,026,700
	(4) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			15,708,700	15,708,700
	PROGRAM REVENUE			22,324,900	22,324,900
	FEDERAL			(16,502,100)	(16,502,100)
	OTHER			(5,138,900)	(5,138,900)
	SERVICE			(683,900)	(683,900)
	SEGREGATED REVENUE			39,585,700	39,585,700
	FEDERAL			(8,506,300)	(8,506,300)
	OTHER			(31,079,400)	(31,079,400)
	TOTAL-ALL SOURCES			77,619,300	77,619,300
6	(5) CONSERVATION AIDS				
7	(ac) Resource aids - Milwaukee Public				
8	Museum	GPR	A	-0-	-0-
9	(ad) Resource aids — interpretive center	GPR	A	22,800	22,800
10	(aq) Resource aids - Canadian agencies				
11	migratory waterfowl aids	SEG	C	167,500	167,500
12	(ar) Resource aids - county				
13	conservation aids	SEG	C	148,500	148,500
14	(as) Recreation aids - fish, wildlife and				
15	forestry recreation aids	SEG	C	112,200	112,200
16	(at) Ice age trail area grants	SEG	A	74,200	74,200
17	(au) Resource aids - Ducks Unlimited,				
18	Inc., payments	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(av) Resource aids - forest grants	SEG	B	1,147,900	1,147,900
2	(aw) Resource aids — nonprofit				
3	conservation organizations	SEG	C	232,600	232,600
4	(ax) Resource aids - forestry	SEG	A	148,500	148,500
5	(ay) Resource aids - urban land				
6	conservation	SEG	A	74,200	74,200
7	(az) Resource aids — urban forestry				
8	grants	SEG	B	524,600	524,600
9	(bq) Resource aids - county forest loans;				
10	severance share payments	SEG	C	100,000	100,000
11	(br) Resource aids - forest croplands				
12	and managed forest land aids	SEG	A	1,237,500	1,237,500
13	(bs) Resource aids - county forest loans	SEG	A	616,200	616,200
14	(bt) Resource aids - county forest				
15	project loans	SEG	C	396,000	396,000
16	(bu) Resource aids - county forest				
17	project loans; severance share				
18	payments	SEG	C	350,000	350,000
19	(bv) Resource aids — county forests,				
20	forest croplands and managed				
21	forest land aids	SEG	S	1,416,400	1,416,400
22	(bw) Resource aids — county sustainable				
23	forestry and county forest adm.				
24	grants	SEG	B	1,576,900	1,576,900



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bx) Resource aids - national forest				
2	income aids	SEG-F	C	782,200	782,200
3	(by) Resource aids — fire suppression				
4	grants	SEG	A	170,000	170,000
5	(bz) Resource aids - forestry outdoor				
6	activity grants	SEG	C	-0-	-0-
7	(cb) Recreation aids - snowmobile trail				
8	and area aids; general fund	GPR	A	-0-	-0-
9	(cq) Recreation aids - recreational				
10	boating and other projects	SEG	C	400,000	400,000
11	(cr) Recreation aids - county				
12	snowmobile trail and area aids	SEG	C	2,475,400	2,475,400
13	(cs) Recreation aids - snowmobile trail				
14	areas	SEG	C	4,989,500	5,089,300
15	(ct) Recreation aids - all-terrain				
16	vehicle project aids; gas tax				
17	payment	SEG	C	1,745,500	1,708,400
18	(cu) Recreation aids — all-terrain				
19	vehicle project aids	SEG	C	1,670,000	1,670,000
20	(cv) Recreation aids — all terrain				
21	vehicle landowner incentive				
22	program	SEG	B	405,900	405,900
23	(cw) Recreation aids - supplemental				
24	snowmobile trail aids	SEG	C	375,000	375,000

	<b>STATUTE, AGENCY AND PURPOSE</b>	<b>SOURCE</b>	<b>TYPE</b>	<b>2011-12</b>	<b>2012-13</b>
1	(cx) Recreation aids — all-terrain				
2	vehicle safety program	SEG	A	297,000	297,000
3	(cy) Recreation and resource aids,				
4	federal funds	SEG-F	C	3,162,100	3,162,100
5	(da) Aids in lieu of taxes - general fund	GPR	S	8,240,000	8,240,000
6	(dq) Aids in lieu of taxes - sum				
7	sufficient	SEG	S	780,000	780,000
8	(dr) Aids in lieu of taxes - sum certain	SEG	A	4,660,000	5,285,000
9	(dx) Resource aids — payment in lieu of				
10	taxes; federal	SEG-F	C	440,000	440,000
11	(ea) Enforcement aids — spearfishing				
12	enforcement	GPR	C	-0-	-0-
13	(eq) Enforcement aids — boating				
14	enforcement	SEG	A	1,386,000	1,386,000
15	(er) Enforcement aids — all-terrain				
16	vehicle enforcement	SEG	A	495,000	495,000
17	(es) Enforcement aids — snowmobiling				
18	enforcement	SEG	A	396,000	396,000
19	(ex) Enforcement aids — federal funds	SEG-F	C	-0-	-0-
20	(fq) Wildlife damage claims and				
21	abatement	SEG	C	3,300,000	3,300,000
22	(fr) Wildlife abatement and control				
23	grants	SEG	B	24,700	24,700
24	(fs) Venison processing	SEG	B	594,000	594,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ft) Venison processing; voluntary				
2	contributions	SEG	C	14,800	14,800
	(5) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			8,262,800	8,262,800
	SEGREGATED REVENUE			36,886,300	37,574,000
	FEDERAL			(4,384,300)	(4,384,300)
	OTHER			(32,502,000)	(33,189,700)
	TOTAL-ALL SOURCES			45,149,100	45,836,800
3	(6) ENVIRONMENTAL AIDS				
4	(aa) Environmental aids - nonpoint				
5	source	GPR	B	709,100	709,100
6	(ac) Lake Koshkonong study	GPR	A	-0-	-0-
7	(ar) Environmental aids - lake				
8	protection	SEG	C	2,648,600	2,648,600
9	(as) Environmental aids — invasive				
10	aquatic species and lake monitoring	SEG	B	4,257,000	4,257,000
11	(au) Environmental aids — river				
12	protection; environmental fund	SEG	A	-0-	-0-
13	(av) Environmental aids - river				
14	protection; conservation fund	SEG	A	289,500	289,500
15	(aw) Environmental aids - river				
16	protection, nonprofit organization				
17	contracts	SEG	C	74,200	74,200
18	(bj) Environmental aids — waste				
19	reduction and recycling grants and				
20	gifts	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bk) Environmental aids — wastewater				
2	and drinking water grant	PR-S	A	-0-	-0-
3	(ca) Environmental aids - scenic urban				
4	waterways	GPR	C	-0-	-0-
5	(cm) Environmental aids - federal funds	PR-F	C	-0-	-0-
6	(cr) Environmental aids - compensation				
7	for well contamination and				
8	abandonment	SEG	C	276,000	276,000
9	(da) Environmental planning aids -				
10	local water quality planning	GPR	A	227,400	227,400
11	(dm) Environmental planning aids -				
12	federal funds	PR-F	C	150,000	150,000
13	(dq) Environmental aids — urban				
14	nonpoint source	SEG	B	1,313,200	1,313,200
15	(ef) Brownfields revolving loan				
16	repayments	PR	C	-0-	-0-
17	(eg) Groundwater mitigation and local				
18	assistance	PR	C	432,600	432,600
19	(eh) Brownfields revolving loan funds				
20	administered for other entity	PR	C	-0-	-0-
21	(em) Federal brownfields revolving loan				
22	funds	PR-F	C	1,000,000	1,000,000
23	(eq) Environmental aids - dry cleaner				
24	environmental response	SEG	B	763,600	763,600

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ev) Reimbursement for disposal of				
2	contaminated sediment	SEG	A	3,000,000	3,000,000
	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			936,500	936,500
	PROGRAM REVENUE			1,582,600	1,582,600
	FEDERAL			(1,150,000)	(1,150,000)
	OTHER			(432,600)	(432,600)
	SERVICE			(-0-)	(-0-)
	SEGREGATED REVENUE			12,622,100	12,622,100
	OTHER			(12,622,100)	(12,622,100)
	TOTAL-ALL SOURCES			15,141,200	15,141,200
3	(7) DEBT SERVICE AND DEVELOPMENT				
4	(aa) Resource acquisition and				
5	development - principal repayment				
6	and interest	GPR	S	20,338,700	69,834,900
7	(ac) Principal repayment and interest -				
8	recreational boating bonds	GPR	S	-0-	-0-
9	(ag) Land acquisition - principal				
10	repayment and interest	PR	C	-0-	-0-
11	(aq) Resource acquisition and				
12	development - principal repayment				
13	and interest	SEG	S	16,600	16,600
14	(ar) Dam repair and removal - principal				
15	repayment and interest	SEG	S	481,200	515,600
16	(at) Recreation development - principal				
17	repayment and interest	SEG	S	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(au) State forest acquisition and				
2	development — principal				
3	repayment and interest	SEG	A	13,500,000	13,500,000
4	(bq) Principal repayment and interest -				
5	remedial action	SEG	S	3,865,600	4,062,600
6	(br) Principal repayment and interest -				
7	contaminated sediment	SEG	S	696,100	1,045,600
8	(cb) Principal repayment and interest -				
9	pollution abatement bonds	GPR	S	-0-	9,602,700
10	(cc) Principal repayment and				
11	interest — combined sewer				
12	overflow; pollution abatement				
13	bonds	GPR	S	1,144,100	5,054,500
14	(cd) Principal repayment and interest -				
15	municipal clean drinking water				
16	grants	GPR	S	77,500	298,100
17	(cg) Principal repayment and interest -				
18	nonpoint repayments	PR	C	-0-	-0-
19	(cq) Principal repayment and				
20	interest — nonpoint source grants	SEG	S	8,437,600	8,508,000
21	(cr) Principal repayment and				
22	interest — nonpoint source	SEG	S	832,000	1,036,200
23	(cs) Principal repayment and				
24	interest — urban nonpoint source				
25	cost-sharing	SEG	S	2,403,000	2,537,400

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ct) Principal and interest — pollution				
2	abatement, environmental fund	SEG	A	8,000,000	8,000,000
3	(ea) Administrative facilities - principal				
4	repayment and interest	GPR	S	304,400	894,100
5	(eq) Administrative facilities - principal				
6	repayment and interest	SEG	S	4,713,200	5,148,300
7	(er) Administrative facilities —				
8	principal repayment and interest;				
9	environmental fund	SEG	S	635,700	659,300
10	(fa) Resource maintenance and				
11	development - state funds	GPR	C	755,600	755,600
12	(fk) Resource acquisition and				
13	development - service funds;				
14	transportation moneys	PR-S	C	990,000	990,000
15	(fr) Resource acquisition and				
16	development — boating access to				
17	southeastern lakes	SEG	C	99,000	99,000
18	(fs) Resource acquisition and				
19	development - state funds	SEG	C	889,100	889,100
20	(ft) Resource acquisition and				
21	development - boating access	SEG	C	198,000	198,000
22	(fu) Resource acquisition and				
23	development — nonmotorized				
24	boating improvements	SEG	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(fw) Resource acquisition and				
2	development — Mississippi and St.				
3	Croix rivers management	SEG	C	61,900	61,900
4	(fy) Resource acquisition and				
5	development — federal funds	SEG-F	C	9,120,000	9,120,000
6	(gg) Ice age trail - gifts and grants	PR	C	-0-	-0-
7	(gq) State trails - gifts and grants	SEG	C	-0-	-0-
8	(ha) Facilities acquisition, development				
9	and maintenance	GPR	C	144,400	144,400
10	(hq) Facilities acquisition, development				
11	and maintenance — conservation				
12	fund	SEG	C	373,000	373,000
13	(jr) Rental property and equipment -				
14	maintenance and replacement	SEG	C	180,000	180,000
15	(mc) Resource maintenance and				
16	development - state park, forest,				
17	and riverway roads	GPR	C	2,658,100	2,658,100
18	(mi) General program operations -				
19	private and public sources	PR	C	-0-	-0-
20	(mk) General program operations -				
21	service funds	PR-S	C	-0-	-0-
(7) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			25,422,800	89,242,400
	PROGRAM REVENUE			990,000	990,000
	OTHER			(-0-)	(-0-)
	SERVICE			(990,000)	(990,000)
	SEGREGATED REVENUE			54,502,000	55,950,600
	FEDERAL			(9,120,000)	(9,120,000)



STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
OTHER				(45,382,000)	(46,830,600)
TOTAL-ALL SOURCES				80,914,800	146,183,000
1	(8) ADMINISTRATION AND TECHNOLOGY				
2	(ir) Promotional activities and				
3	publications	SEG	C	82,200	82,200
4	(iw) Statewide recycling administration	SEG	A	407,200	407,200
5	(ma) General program operations —				
6	state funds	GPR	A	2,638,600	2,638,600
7	(mg) General program operations —				
8	stationary sources	PR	A	-0-	-0-
9	(mi) General program operations —				
10	private and public sources	PR	C	-0-	-0-
11	(mk) General program operations —				
12	service funds	PR-S	C	4,364,600	4,364,600
13	(mq) General program operations —				
14	mobile sources	SEG	A	878,100	878,100
15	(mr) General program operations -				
16	environmental improvement fund	SEG	A	343,500	343,500
17	(mt) Equipment pool operations	SEG-S	C	-0-	-0-
18	(mu) General program operations —				
19	state funds	SEG	A	15,548,600	15,548,600
20	(mv) General program operations —				
21	environmental fund	SEG	A	1,443,300	1,443,300
22	(mz) Indirect cost reimbursements	SEG-F	C	7,175,100	7,102,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ni) Geographic information systems,				
2	general program operations - other				
3	funds	PR	C	32,700	32,700
4	(nk) Geographic information systems,				
5	general program operations —				
6	service funds	PR-S	C	1,464,100	1,464,100
7	(zq) Gifts and donations	SEG	C	-0-	-0-
(8) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			2,638,600	2,638,600
	PROGRAM REVENUE			5,861,400	5,861,400
	OTHER			(32,700)	(32,700)
	SERVICE			(5,828,700)	(5,828,700)
	SEGREGATED REVENUE			25,878,000	25,805,600
	FEDERAL			(7,175,100)	(7,102,700)
	OTHER			(18,702,900)	(18,702,900)
	SERVICE			(-0-)	(-0-)
	TOTAL-ALL SOURCES			34,378,000	34,305,600
8	(9) CUSTOMER ASSISTANCE AND EXTERNAL RELATIONS				
9	(eg) Gifts and grants; environmental				
10	management systems	PR	C	-0-	-0-
11	(gb) Education programs - program fees	PR	B	94,400	94,400
12	(hk) Approval fees to Lac du Flambeau				
13	band-service funds	PR-S	A	84,500	84,500
14	(hs) Approval fees from Lac du				
15	Flambeau band	SEG	C	-0-	-0-
16	(ht) Approval fees to Lac du Flambeau				
17	band	SEG	S	-0-	-0-
18	(hu) Handling and other fees	SEG	C	152,500	152,500

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(hv) Fee amounts for statewide				
2	automated issuing system	SEG	C	2,863,100	2,863,100
3	(iq) Natural resources magazine	SEG	C	979,700	979,700
4	(is) Statewide recycling administration	SEG	A	210,500	210,500
5	(ma) General program operations - state				
6	funds	GPR	A	1,573,400	1,573,400
7	(mh) General programs operations —				
8	stationary sources	PR	A	185,300	185,300
9	(mi) General program operations —				
10	private and public sources	PR	C	79,700	79,700
11	(mk) General program operations —				
12	service funds	PR-S	C	1,500,000	1,500,000
13	(mm) General program operations -				
14	federal funds	PR-F	C	1,033,000	1,033,000
15	(mq) General program operations -				
16	mobile sources	SEG	A	30,400	30,400
17	(mt) Aids administration —				
18	environmental improvement				
19	programs; state funds	SEG	A	1,313,000	1,313,000
20	(mu) General program operations - state				
21	funds	SEG	A	9,531,100	9,531,100
22	(mv) General program operations —				
23	environmental fund	SEG	A	1,054,200	1,054,200

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(mw) Aids administration - snowmobile				
2	recreation	SEG	A	191,500	191,500
3	(mx) Aids administration - clean water				
4	fund program; federal funds	SEG-F	C	1,196,700	1,196,700
5	(my) General program operations -				
6	federal funds	SEG-F	C	302,600	302,600
7	(mz) Indirect cost reimbursements	SEG-F	C	963,400	963,400
8	(nq) Aids administration - dry cleaner				
9	environmental response	SEG	A	83,900	83,900
10	(ny) Aids administration - safe drinking				
11	water loan programs; federal funds	SEG-F	C	166,800	166,800

**(9) PROGRAM TOTALS**

GENERAL PURPOSE REVENUE	1,573,400	1,573,400
PROGRAM REVENUE	2,976,900	2,976,900
FEDERAL	(1,033,000)	(1,033,000)
OTHER	(359,400)	(359,400)
SERVICE	(1,584,500)	(1,584,500)
SEGREGATED REVENUE	19,039,400	19,039,400
FEDERAL	(2,629,500)	(2,629,500)
OTHER	(16,409,900)	(16,409,900)
TOTAL-ALL SOURCES	23,589,700	23,589,700

**20.370 DEPARTMENT TOTALS**

GENERAL PURPOSE REVENUE	63,494,300	129,673,300
PROGRAM REVENUE	64,393,400	64,299,100
FEDERAL	(27,733,800)	(27,707,500)
OTHER	(23,778,800)	(23,778,800)
SERVICE	(12,880,800)	(12,812,800)
SEGREGATED REVENUE	347,779,900	347,016,600
FEDERAL	(51,774,400)	(51,647,900)
OTHER	(296,005,500)	(295,368,700)
SERVICE	(-0-)	(-0-)
TOTAL-ALL SOURCES	475,667,600	540,989,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	<b>20.373 Fox River Navigational System Authority</b>				
2	(1) INITIAL COSTS				
3	(g) Administration, operation, repair,				
4	and rehabilitation	PR	C	-0-	-0-
5	(r) Establishment and operation	SEG	C	125,400	125,400
	(1) PROGRAM TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED REVENUE			125,400	125,400
	OTHER			(125,400)	(125,400)
	TOTAL-ALL SOURCES			125,400	125,400
	20.373 DEPARTMENT TOTALS				
	PROGRAM REVENUE			-0-	-0-
	OTHER			(-0-)	(-0-)
	SEGREGATED REVENUE			125,400	125,400
	OTHER			(125,400)	(125,400)
	TOTAL-ALL SOURCES			125,400	125,400
6	<b>20.375 Lower Fox River Remediation Authority</b>				
7	(1) INITIAL COSTS				
8	(a) Initial costs	GPR	B	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
	20.375 DEPARTMENT TOTALS				
	GENERAL PURPOSE REVENUE			-0-	-0-
	TOTAL-ALL SOURCES			-0-	-0-
9	<b>20.380 Department of Tourism</b>				
10	(1) TOURISM DEVELOPMENT AND PROMOTION				
11	(a) General program operations	GPR	A	2,756,100	2,756,100

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(b) Tourism marketing; general				
2	purpose revenue	GPR	A	-0-	2,344,100
3	(g) Gifts, grants and proceeds	PR	C	7,300	7,300
4	(h) Tourism promotion; sale of surplus				
5	property receipts	PR	C	-0-	-0-
6	(ig) Golf promotion	PR	C	-0-	-0-
7	(ir) Payments to the WPGA Junior				
8	Foundation	PR	C	-0-	-0-
9	(j) Tourism promotion - private and				
10	public sources	PR	C	99,000	99,000
11	(k) Sale of materials or services	PR-S	C	-0-	-0-
12	(ka) Sale of materials and services-local				
13	assistance	PR-S	C	-0-	-0-
14	(kb) Sale of materials and				
15	services-individuals and				
16	organizations	PR-S	C	-0-	-0-
17	(kc) Marketing clearinghouse charges	PR-S	A	-0-	-0-
18	(kg) Tourism marketing; gaming				
19	revenue	PR-S	B	9,397,900	9,397,900
20	(km) Grants for regional tourist				
21	information centers	PR-S	A	160,000	160,000
22	(m) Federal aid, state operations	PR-F	C	-0-	-0-
23	(n) Federal aid, local assistance	PR-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(o) Federal aid, individuals and				
2	organizations	PR-F	C	-0-	-0-
3	(q) Administrative				
4	services-conservation fund	SEG	A	12,100	12,100
5	(w) Tourism marketing; transportation				
6	fund	SEG	B	1,595,900	1,595,900
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			2,756,100	5,100,200
	PROGRAM REVENUE			9,664,200	9,664,200
	FEDERAL			(-0-)	(-0-)
	OTHER			(106,300)	(106,300)
	SERVICE			(9,557,900)	(9,557,900)
	SEGREGATED REVENUE			1,608,000	1,608,000
	OTHER			(1,608,000)	(1,608,000)
	TOTAL-ALL SOURCES			14,028,300	16,372,400
7	(2) KICKAPOO VALLEY RESERVE				
8	(ip) Kickapoo reserve management				
9	board; program services	PR	C	160,500	160,500
10	(ir) Kickapoo reserve management				
11	board; gifts and grants	PR	C	-0-	-0-
12	(kc) Kickapoo valley reserve; law				
13	enforcement services	PR-S	A	30,100	30,100
14	(ms) Kickapoo reserve management				
15	board; federal aid	PR-F	C	-0-	-0-
16	(q) Kickapoo reserve management				
17	board; general program operations	SEG	A	420,300	420,300
18	(r) Kickapoo valley reserve; aids in lieu				
19	of taxes	SEG	S	402,000	402,000

STATUTE, AGENCY AND PURPOSE			SOURCE	TYPE	2011-12	2012-13
(2) PROGRAM TOTALS						
PROGRAM REVENUE					190,600	190,600
FEDERAL					(-0-)	(-0-)
OTHER					(160,500)	(160,500)
SERVICE					(30,100)	(30,100)
SEGREGATED REVENUE					822,300	822,300
OTHER					(822,300)	(822,300)
TOTAL-ALL SOURCES					1,012,900	1,012,900
1	(3)	SUPPORT OF ART PROJECTS				
2	(a)	General program operations	GPR	A	270,000	270,000
3	(b)	State aid for the arts	GPR	A	359,300	359,300
4	(c)	Portraits of governors	GPR	A	-0-	-0-
5	(d)	Challenge grant program	GPR	A	-0-	-0-
6	(e)	High Point fund	GPR	A	-0-	-0-
7	(f)	Wisconsin regranting program	GPR	A	116,700	116,700
8	(g)	Gifts and grants; state operations	PR	C	20,000	20,000
9	(h)	Gifts and grants; aids to individuals				
10		and organizations	PR	C	-0-	-0-
11	(j)	Support of arts programs	PR	C	-0-	-0-
12	(km)	State aid for the arts; Indian				
13		gaming receipts	PR-S	A	24,900	24,900
14	(m)	Federal grants; state operations	PR-F	C	231,000	231,000
15	(o)	Federal grants; aids to individuals				
16		and organizations	PR-F	C	524,500	524,500
(3) PROGRAM TOTALS						
GENERAL PURPOSE REVENUE					746,000	746,000
PROGRAM REVENUE					800,400	800,400
FEDERAL					(755,500)	(755,500)
OTHER					(20,000)	(20,000)



STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
SERVICE			(24,900)	(24,900)
TOTAL-ALL SOURCES			1,546,400	1,546,400
20.380 DEPARTMENT TOTALS				
GENERAL PURPOSE REVENUE			3,502,100	5,846,200
PROGRAM REVENUE			10,655,200	10,655,200
FEDERAL			(755,500)	(755,500)
OTHER			(286,800)	(286,800)
SERVICE			(9,612,900)	(9,612,900)
SEGREGATED REVENUE			2,430,300	2,430,300
OTHER			(2,430,300)	(2,430,300)
TOTAL-ALL SOURCES			16,587,600	18,931,700

1     **20.395 Department of Transportation**

2	(1)	AIDS				
3	(ar)	Corrections of transportation aid				
4		payments	SEG	S	-0-	-0-
5	(as)	Transportation aids to counties,				
6		state funds	SEG	A	101,806,400	93,975,100
7	(at)	Transportation aids to				
8		municipalities, state funds	SEG	A	312,082,000	295,656,600
9	(br)	Milwaukee urban area rail transit				
10		system planning study; state funds	SEG	A	-0-	-0-
11	(bs)	Transportation employment and				
12		mobility, state funds	SEG	C	332,600	332,600
13	(bt)	Urban rail transit system grants	SEG	C	-0-	-0-
14	(bv)	Transit and other				
15		transportation-related aids, local				
16		funds	SEG-L	C	110,000	110,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bx) Transit and other				
2	transportation-related aids, federal				
3	funds	SEG-F	C	38,000,000	38,000,000
4	(ck) Tribal elderly transportation grants	PR-S	A	247,500	247,500
5	(cq) Elderly and disabled capital aids,				
6	state funds	SEG	C	912,700	912,700
7	(cr) Elderly and disabled county aids,				
8	state funds	SEG	A	13,623,400	13,623,400
9	(cv) Elderly and disabled aids, local				
10	funds	SEG-L	C	605,500	605,500
11	(cx) Elderly and disabled aids, federal				
12	funds	SEG-F	C	1,500,000	1,500,000
13	(ex) Highway safety, local assistance,				
14	federal funds	SEG-F	C	1,700,000	1,700,000
15	(fq) Connecting highways aids, state				
16	funds	SEG	A	12,063,500	12,063,500
17	(fs) Flood damage aids, state funds	SEG	S	600,000	600,000
18	(ft) Lift bridge aids, state funds	SEG	B	2,659,200	2,659,200
19	(fu) County forest road aids, state funds	SEG	A	284,700	284,700
20	(gq) Expressway policing aids, state				
21	funds	SEG	A	1,023,900	1,023,900
22	(gt) Soo Locks improvements, state				
23	funds	SEG	A	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ha) Tier B transit operating aids, state				
2	funds	GPR	A	-0-	23,267,200
3	(hb) Tier C transit operating aids, state				
4	funds	GPR	A	-0-	5,267,000
5	(hc) Tier A-1 transit operating aids,				
6	state funds	GPR	A	-0-	61,724,900
7	(hd) Tier A-2 transit operating aids,				
8	state funds	GPR	A	-0-	16,219,200
9	(he) Tier A-3 transit operating aids,				
10	state funds	GPR	A	-0-	-0-
11	(hr) Tier B transit operating aids, state				
12	funds	SEG	A	25,206,200	-0-
13	(hs) Tier C transit operating aids, state				
14	funds	SEG	A	5,705,900	-0-
15	(ht) Tier A-1 transit operating aids,				
16	state funds	SEG	A	66,868,600	-0-
17	(hu) Tier A-2 transit operating aids,				
18	state funds	SEG	A	17,570,800	-0-
19	(hw) Tier A-3 transit operating aids,				
20	state funds	SEG	A	-0-	-0-
21	(ig) Professional football stadium				
22	maintenance and operating costs,				
23	state funds	PR	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ih) Child abuse and neglect prevention,				
2	state funds	PR	C	-0-	-0-
	(1) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			-0-	106,478,300
	PROGRAM REVENUE			247,500	247,500
	OTHER			(-0-)	(-0-)
	SERVICE			(247,500)	(247,500)
	SEGREGATED REVENUE			602,655,400	463,047,200
	FEDERAL			(41,200,000)	(41,200,000)
	OTHER			(560,739,900)	(421,131,700)
	LOCAL			(715,500)	(715,500)
	TOTAL-ALL SOURCES			602,902,900	569,773,000
3	(2) LOCAL TRANSPORTATION ASSISTANCE				
4	(aq) Accelerated local bridge				
5	improvement assistance, state				
6	funds	SEG	C	-0-	-0-
7	(av) Accelerated local bridge				
8	improvement assistance, local				
9	funds	SEG-L	C	-0-	-0-
10	(ax) Accelerated local bridge				
11	improvement assistance, federal				
12	funds	SEG-F	C	-0-	-0-
13	(bq) Rail service assistance, state funds	SEG	C	596,200	646,200
14	(bu) Freight rail infrastructure				
15	improvements, state funds	SEG	C	-0-	-0-
16	(bv) Rail service assistance, local funds	SEG-L	C	500,000	500,000
17	(bw) Freight rail assistance loan				
18	repayments, local funds	SEG-L	C	4,000,000	4,000,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bx) Rail service assistance, federal				
2	funds	SEG-F	C	50,000	50,000
3	(cq) Harbor assistance, state funds	SEG	C	571,200	571,200
4	(cr) Rail passenger service, state funds	SEG	C	2,600,000	4,137,500
5	(cs) Harbor assistance, federal funds	SEG-F	C	-0-	-0-
6	(ct) Passenger railroad station				
7	improvement and commuter rail				
8	transit system grants, state funds	SEG	B	-0-	-0-
9	(cu) Passenger railroad station				
10	improvement and commuter rail				
11	transit system grants, local funds	SEG-L	C	-0-	-0-
12	(cv) Rail passenger service, local funds	SEG-L	C	-0-	-0-
13	(cw) Harbor assistance, local funds	SEG-L	C	-0-	-0-
14	(cx) Rail passenger service, federal				
15	funds	SEG-F	C	6,300,000	7,550,000
16	(dq) Aeronautics assistance, state funds	SEG	C	13,145,100	13,145,100
17	(ds) Aviation career education, state				
18	funds	SEG	A	157,300	157,300
19	(dv) Aeronautics assistance, local funds	SEG-L	C	42,000,000	42,000,000
20	(dx) Aeronautics assistance, federal				
21	funds	SEG-F	C	73,939,900	73,939,900
22	(eq) Highway and local bridge				
23	improvement assistance, state				
24	funds	SEG	C	8,459,000	8,459,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ev) Local bridge improvement and				
2	traffic marking enhancement				
3	assistance, local and transferred				
4	funds	SEG-L	C	8,780,400	8,780,400
5	(ex) Local bridge improvement				
6	assistance, federal funds	SEG-F	C	24,409,600	24,409,600
7	(fb) Local roads for job preservation,				
8	state funds	GPR	C	-0-	-0-
9	(fr) Local roads improvement program,				
10	state funds	SEG	C	16,197,000	16,197,000
11	(ft) Local roads improvement program;				
12	discretionary grants, state funds	SEG	C	6,836,000	6,836,000
13	(fv) Local transportation facility				
14	improvement assistance, local				
15	funds	SEG-L	C	38,895,500	38,895,500
16	(fx) Local transportation facility				
17	improvement assistance, federal				
18	funds	SEG-F	C	72,238,000	72,238,000
19	(fz) Local roads for job preservation,				
20	federal funds	SEG-F	C	-0-	-0-
21	(gj) Railroad crossing protection				
22	installation and maintenance, state				
23	funds	SEG	C	-0-	-0-
24	(gq) Railroad crossing improvement and				
25	protection maintenance, state funds	SEG	A	2,112,000	2,112,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(gr) Railroad crossing improvement and				
2	protection installation, state funds	SEG	C	1,595,700	1,595,700
3	(gs) Railroad crossing repair assistance,				
4	state funds	SEG	C	234,700	234,700
5	(gv) Railroad crossing improvement,				
6	local funds	SEG-L	C	-0-	-0-
7	(gx) Railroad crossing improvement,				
8	federal funds	SEG-F	C	3,291,800	3,291,800
9	(hq) Multimodal transportation studies,				
10	state funds	SEG	C	-0-	-0-
11	(hx) Multimodal transportation studies,				
12	federal funds	SEG-F	C	-0-	-0-
13	(iq) Transportation facilities economic				
14	assistance and development, state				
15	funds	SEG	C	3,402,600	3,402,600
16	(iv) Transportation facilities economic				
17	assistance and development, local				
18	funds	SEG-L	C	3,588,700	3,588,700
19	(iw) Transportation facility				
20	improvement loans, local funds	SEG-L	C	-0-	-0-
21	(ix) Transportation facilities economic				
22	assistance and development,				
23	federal funds	SEG-F	C	-0-	-0-
24	(kv) Congestion mitigation and air				
25	quality improvement, local funds	SEG-L	C	3,124,700	3,124,700

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(kx) Congestion mitigation and air				
2	quality improvement, federal funds	SEG-F	C	11,619,000	11,619,000
3	(mq) Astronautics assistance, state funds	SEG	C	-0-	-0-
4	(mv) Astronautics assistance, local funds	SEG-L	C	-0-	-0-
5	(mx) Astronautics assistance, federal				
6	funds	SEG-F	C	-0-	-0-
7	(nv) Transportation enhancement				
8	activities, local funds	SEG-L	C	1,682,600	1,682,600
9	(nx) Transportation enhancement				
10	activities, federal funds	SEG-F	C	6,251,600	6,251,600
11	(ny) Milwaukee lakeshore walkway,				
12	federal funds	SEG-F	B	-0-	-0-
13	(oq) Bicycle and pedestrian facilities,				
14	state funds	SEG	C	-0-	-0-
15	(ov) Bicycle and pedestrian facilities,				
16	local funds	SEG-L	C	680,000	680,000
17	(ox) Bicycle and pedestrian facilities,				
18	federal funds	SEG-F	C	2,720,000	2,720,000
19	(ph) Transportation infrastructure				
20	loans, gifts and grants	SEG	C	-0-	-0-
21	(pq) Transportation infrastructure				
22	loans, state funds	SEG	C	4,600	4,600
23	(pu) Transportation infrastructure				
24	loans, service funds	SEG-S	C	-0-	-0-



	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(pv) Transportation infrastructure				
2	loans, local funds	SEG-L	C	-0-	-0-
3	(px) Transportation infrastructure				
4	loans, federal funds	SEG-F	C	-0-	-0-
5	(qv) Safe routes to school, local funds	SEG-L	C	323,000	323,000
6	(qx) Safe routes to school, federal funds	SEG-F	C	3,230,100	3,230,100
(2) PROGRAM TOTALS					
	GENERAL PURPOSE REVENUE			-0-	-0-
	SEGREGATED REVENUE			363,536,300	366,373,800
	FEDERAL			(204,050,000)	(205,300,000)
	OTHER			(55,911,400)	(57,498,900)
	SERVICE			(-0-)	(-0-)
	LOCAL			(103,574,900)	(103,574,900)
	TOTAL-ALL SOURCES			363,536,300	366,373,800
7	(3) STATE HIGHWAY FACILITIES				
8	(aq) Southeast Wisconsin freeway				
9	megaprojects, state funds	SEG	C	32,946,900	45,747,000
10	(av) Southeast Wisconsin freeway				
11	megaprojects, local funds	SEG-L	C	-0-	-0-
12	(ax) Southeast Wisconsin freeway				
13	megaprojects, federal funds	SEG-F	C	95,053,100	95,053,100
14	(bq) Major highway development, state				
15	funds	SEG	C	112,039,100	110,577,700
16	(br) Major highway development,				
17	service funds	SEG-S	C	154,721,600	159,721,600
18	(bv) Major highway development, local				
19	funds	SEG-L	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(bx) Major highway development,				
2	federal funds	SEG-F	C	78,263,500	78,263,500
3	(ck) West Canal Street reconstruction				
4	and extension, service funds	PR-S	C	-0-	-0-
5	(cq) State highway rehabilitation, state				
6	funds	SEG	C	270,150,900	394,822,800
7	(cr) Southeast Wisconsin freeway				
8	rehabilitation, state funds	SEG	C	-0-	-0-
9	(ct) Owner controlled insurance				
10	program, service funds	SEG-S	C	-0-	-0-
11	(cv) State highway rehabilitation, local				
12	funds	SEG-L	C	2,000,000	2,000,000
13	(cw) Southeast Wisconsin freeway				
14	rehabilitation, local funds	SEG-L	C	-0-	-0-
15	(cx) State highway rehabilitation,				
16	federal funds	SEG-F	C	394,320,800	399,170,900
17	(cy) Southeast Wisconsin freeway				
18	rehabilitation, federal funds	SEG-F	C	-0-	-0-
19	(dq) Major interstate bridge				
20	construction, state funds	SEG	C	-0-	-0-
21	(dv) Major interstate bridge				
22	construction, local funds	SEG-L	C	-0-	-0-
23	(dx) Major interstate bridge				
24	construction, federal funds	SEG-F	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(eq) Highway maintenance, repair, and				
2	traffic operations, state funds	SEG	C	198,446,700	202,347,900
3	(er) State-owned lift bridge operations				
4	and maintenance, state funds	SEG	A	2,210,100	2,210,100
5	(ev) Highway maintenance, repair, and				
6	traffic operations, local funds	SEG-L	C	1,900,000	1,900,000
7	(ex) Highway maintenance, repair, and				
8	traffic operations, federal funds	SEG-F	C	1,102,900	1,102,900
9	(iq) Administration and planning, state				
10	funds	SEG	A	13,866,600	14,672,300
11	(ir) Disadvantaged business				
12	mobilization assistance, state funds	SEG	C	-0-	-0-
13	(iv) Administration and planning, local				
14	funds	SEG-L	C	-0-	-0-
15	(ix) Administration and planning,				
16	federal funds	SEG-F	C	3,785,400	3,785,400
17	(jh) Utility facilities within highway				
18	rights-of-way, state funds	PR	C	-0-	-0-
19	(jj) Damage claims	PR	C	2,553,400	2,553,400
20	(js) Telecommunications services,				
21	service funds	SEG-S	C	-0-	-0-
(3) PROGRAM TOTALS					
	PROGRAM REVENUE			2,553,400	2,553,400
	OTHER			(2,553,400)	(2,553,400)
	SERVICE			(-0-)	(-0-)
	SEGREGATED REVENUE			1,360,807,600	1,511,375,200
	FEDERAL			(572,525,700)	(577,375,800)
	OTHER			(629,660,300)	(770,377,800)

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
SERVICE				(154,721,600)	(159,721,600)
LOCAL				(3,900,000)	(3,900,000)
TOTAL-ALL SOURCES				1,363,361,000	1,513,928,600
1	(4)	GENERAL TRANSPORTATION OPERATIONS			
2	(aq)	Departmental management and			
3		operations, state funds	SEG A	58,159,200	60,564,600
4	(ar)	Minor construction projects, state			
5		funds	SEG C	-0-	-0-
6	(at)	Capital building projects, service			
7		funds	SEG-S C	5,940,000	5,940,000
8	(av)	Departmental management and			
9		operations, local funds	SEG-L C	369,000	369,000
10	(ax)	Departmental management and			
11		operations, federal funds	SEG-F C	14,198,800	14,153,700
12	(ch)	Gifts and grants			
13			SEG C	-0-	-0-
14	(dq)	Demand management			
15			SEG A	351,600	351,600
16	(eq)	Data processing services, service			
17		funds	SEG-S C	15,007,100	15,007,100
18	(er)	Fleet operations, service funds			
19			SEG-S C	12,027,900	12,027,900
20	(es)	Other department services,			
21		operations, service funds	SEG-S C	5,201,500	5,201,500
	(et)	Equipment acquisition			
			SEG A	-0-	-0-
	(ew)	Operating budget supplements,			
		state funds	SEG C	-0-	-0-
		(4) PROGRAM TOTALS			
SEGREGATED REVENUE				111,255,100	113,615,400

STATUTE, AGENCY AND PURPOSE		SOURCE	TYPE	2011-12	2012-13
	FEDERAL			(14,198,800)	(14,153,700)
	OTHER			(58,510,800)	(60,916,200)
	SERVICE			(38,176,500)	(38,176,500)
	LOCAL			(369,000)	(369,000)
	TOTAL-ALL SOURCES			111,255,100	113,615,400
1	(5) MOTOR VEHICLE SERVICES AND ENFORCEMENT				
2	(cg) Convenience fees, state funds	PR	C	-0-	-0-
3	(ch) Repaired salvage vehicle				
4	examinations, state funds	PR	C	-0-	-0-
5	(ci) Breath screening instruments,				
6	state funds	PR-S	C	299,200	299,200
7	(cj) Vehicle registration, special group				
8	plates, state funds	PR	C	-0-	-0-
9	(cL) Football plate licensing fees, state				
10	funds	PR	C	-0-	-0-
11	(cq) Vehicle registration, inspection and				
12	maintenance, driver licensing and				
13	aircraft registration, state funds	SEG	A	67,392,900	69,354,500
14	(cx) Vehicle registration and driver				
15	licensing, federal funds	SEG-F	C	393,800	339,700
16	(dg) Escort, security and traffic				
17	enforcement services, state funds	PR	C	155,200	155,200
18	(dh) Traffic academy tuition payments,				
19	state funds	PR	C	474,800	474,800
20	(di) Chemical testing training and				
21	services, state funds	PR-S	A	1,425,000	1,425,000

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(dk) Public safety radio management,				
2	service funds	PR-S	C	181,400	181,400
3	(dL) Public safety radio management,				
4	state funds	PR	C	22,000	22,000
5	(dq) Vehicle inspection, traffic				
6	enforcement and radio				
7	management, state funds	SEG	A	58,655,400	60,491,300
8	(dr) Transportation safety, state funds	SEG	A	1,533,000	1,533,000
9	(dx) Vehicle inspection and traffic				
10	enforcement, federal funds	SEG-F	C	8,667,500	8,667,500
11	(dy) Transportation safety, federal funds	SEG-F	C	3,845,100	3,845,100
12	(ef) Payments to the University of				
13	Wisconsin-Madison	PR	C	-0-	-0-
14	(eg) Payments to the Wisconsin Lions				
15	Foundation	PR	C	-0-	-0-
16	(eh) Motorcycle safety program				
17	supplement, state funds	PR	C	-0-	-0-
18	(ej) Baseball plate licensing fees, state				
19	funds	PR	C	-0-	-0-
20	(ek) Safe-ride grant program; state				
21	funds	PR-S	C	-0-	-0-

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(hq) Motor vehicle emission inspection				
2	and maintenance program;				
3	contractor costs and equipment				
4	grants; state funds	SEG	A	3,193,300	3,193,300
5	(hx) Motor vehicle emission inspection				
6	and maintenance programs, federal				
7	funds	SEG-F	C	-0-	-0-
8	(iv) Municipal and county registration				
9	fee, local funds	SEG-L	C	-0-	-0-
10	(jr) Pretrial intoxicated driver				
11	intervention grants, state funds	SEG	A	731,600	731,600
	(5) PROGRAM TOTALS				
	PROGRAM REVENUE			2,557,600	2,557,600
	OTHER			(652,000)	(652,000)
	SERVICE			(1,905,600)	(1,905,600)
	SEGREGATED REVENUE			144,412,600	148,156,000
	FEDERAL			(12,906,400)	(12,852,300)
	OTHER			(131,506,200)	(135,303,700)
	LOCAL			(-0-)	(-0-)
	TOTAL-ALL SOURCES			146,970,200	150,713,600
12	(6) DEBT SERVICES				
13	(af) Principal repayment and interest,				
14	local roads for job preservation				
15	program and major highway and				
16	rehabilitation projects, state funds	GPR	S	43,066,300	162,296,000
17	(aq) Principal repayment and interest,				
18	transportation facilities, state				
19	highway rehabilitation, major				
20	highway projects, state funds	SEG	S	21,705,300	27,783,900

	STATUTE, AGENCY AND PURPOSE	SOURCE	TYPE	2011-12	2012-13
1	(ar) Principal repayment and interest,				
2	buildings, state funds	SEG	S	14,600	14,900
3	(au) Principal repayment and interest,				
4	Marquette interchange, zoo				
5	interchange, southeast				
6	megaprojects, and I 94 north-south				
7	corridor reconstruction projects,				
8	state funds	SEG	S	41,826,400	49,284,700
8	(6) PROGRAM TOTALS				
	GENERAL PURPOSE REVENUE			43,066,300	162,296,000
	SEGREGATED REVENUE			63,546,300	77,083,500
	OTHER			(63,546,300)	(77,083,500)
	TOTAL-ALL SOURCES			106,612,600	239,379,500
9	(9) GENERAL PROVISIONS				
10	(qd) Freeway land disposal				
11	reimbursement clearing account	SEG	C	-0-	-0-
12	(qh) Highways, bridges and local				
13	transportation assistance clearing				
14	account	SEG	C	-0-	-0-
15	(qj) Highways, bridges and local				
16	transportation assistance clearing				
17	account, federally funded positions	SEG-F	C	-0-	-0-
18	(qn) Motor vehicle financial				
19	responsibility	SEG	C	-0-	-0-
20	(th) Temporary funding of projects				
21	financed by revenue bonds	SEG	S	-0-	-0-
	(9) PROGRAM TOTALS				
	SEGREGATED REVENUE			-0-	-0-